

14E - CAL-ID SYSTEM COSTS

Operational Summary

Agency Description:

This Fund was established by Minute Order dated June 18, 1996, together with an approved Master Joint Agreement with Users (31 cities) of the Cal-ID Automated Fingerprint Identification System. The Fund provides for system replacement and upgrade costs related to the Sheriff-Coroner Department's automated system for retaining and identifying fingerprints which links with the State system and allows comparison of fingerprints obtained through local arrest and booking fingerprints with fingerprints in the Statewide system.

Resolution R-98-38 dated 1-27-98, authorized implementing a \$1.00 fee on vehicle registration (Vehicle Code Section 9250.19) to fund fingerprint identification equipment. The fee shall remain in effect for five years from the date the actual collection of the fee commences.

At a Glance:

Total FY 2001-2002 Projected Expend + Encumb:	1,882,407
Total Recommended FY 2002-2003 Budget:	4,413,977
Percent of County General Fund:	N/A
Total Employees:	0.00

Fiscal Year FY 2001-2002 Key Project Accomplishments:

- Expanded the electronic fingerprint (live scan devices) network to County law enforcement agencies to include juvenile arrests.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 02/03 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan.

Changes Included in the Recommended Base Budget:

The Base Budget includes a balancing entry to reflect anticipated Fund Balance Available at year-end.

Proposed Budget and History:

Sources and Uses	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Total Revenues	2,069,586	1,895,000	2,490,316	1,860,000	(630,316)	-12.12
Total Requirements	5,624,138	3,981,299	2,507,723	4,413,977	1,906,253	76.02
FBA	2,120,799	2,086,299	2,571,384	2,553,977	(17,407)	-0.68

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Cal-ID System Costs in the Appendix on page 450.

Highlights of Key Trends:

- County law enforcement, courts and juvenile authorities are increasing their reliance on electronic fingerprinting. This will impact the workload of Cal-ID staff and electronic networks. Staff is tracking the development

of automated palm print identification systems and in-patrol car fingerprint identification systems for ultimate implementation among County law enforcement agencies.